

CITY OF SAN JOSE

2006-2007 ADOPTED OPERATING BUDGET

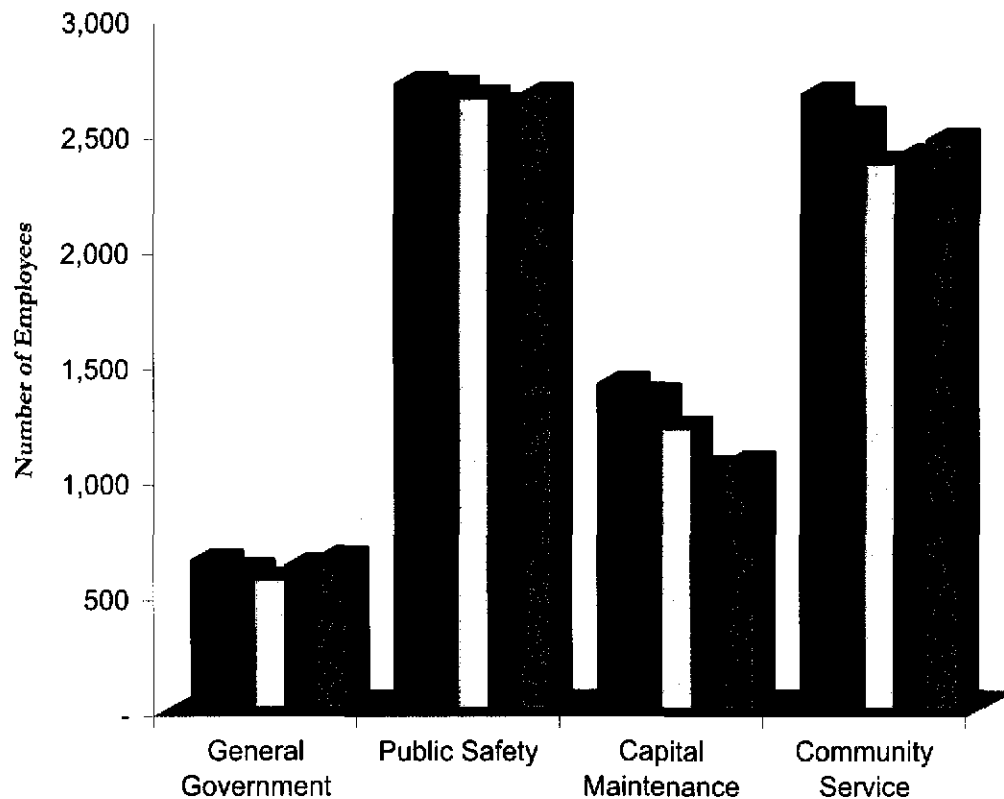
FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

Public Safety Departments provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments

Community Services Departments provide for programs that affect citizens on a daily basis, such as Parks, Libraries, and Environmental Services

Capital Maintenance Departments provide for the construction and maintenance of the City's infrastructure

General Government Departments provide for the overall management and administrative functions of the City, including Human Resources, Finance, City Manager, Mayor and City Council, City Auditor, and City Clerk



■ 2002-03 Adopted ■ 2003-04 Adopted □ 2004-05 Adopted ■ 2005-06 Adopted ■ 2006-07 Adopted

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FIVE-YEAR COMPARISON OF TOTAL STAFFING BY DEPARTMENT

	1	2	3	4	5
DEPARTMENT	2002-2003 ADOPTED	2003-2004 ADOPTED	2004-2005 ADOPTED	2005-2006 ADOPTED	2006-2007 ADOPTED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	100.62	98.62	90.62	96.62	97.62
City Auditor	20.00	20.00	18.00	17.00	17.00
City Clerk	16.50	15.00	12.00	12.50	14.50
City Manager	71.00	68.00	64.00	65.00	64.75
City-Wide Expenses	14.00	14.00	13.00	33.00	39.25
Economic Development	49.00	37.00	37.00	58.50	77.00
Emergency Services	4.00	4.00	3.00	3.00	4.00
Finance	119.00	116.00	105.00	132.00	134.00
Human Resources*	74.75	64.15	61.00	58.62	62.12
Independent Police Auditor	6.00	6.00	6.00	6.00	6.00
Information Technology	131.25	122.75	117.75	101.75	101.50
Redevelopment Agency	11.00	10.00	9.00	8.00	7.00
Retirement	22.50	23.50	23.50	26.38	27.88
Total General Government Departments	639.62	599.02	559.87	618.37	652.62
PUBLIC SAFETY DEPARTMENTS					
Fire	838.00	831.00	822.00	824.75	857.75
Police	1,870.49	1,861.99	1,825.74	1,788.59	1,805.00
Total Public Safety Departments	2,708.49	2,692.99	2,647.74	2,613.34	2,662.75
CAPITAL MAINTENANCE DEPARTMENTS					
General Services	384.50	368.50	329.00	196.25	201.75
Public Works	488.50	473.50	412.50	385.50	383.50
Transportation	533.50	519.00	475.00	463.50	478.50
Total Capital Maintenance Departments	1,406.50	1,361.00	1,216.50	1,045.25	1,063.75
COMMUNITY SERVICES DEPARTMENTS					
Airport	403.50	419.50	396.50	388.50	385.50
Convention Facilities	149.56	137.18	110.18	84.75	84.75
Environmental Services	442.50	444.50	443.50	446.50	462.50
Housing	82.00	83.00	67.00	67.00	77.00
Library	360.13	351.73	330.22	336.89	365.99
Parks, Recreation and Neighborhood Services	878.43	789.03	679.23	737.16	744.42
Planning, Building and Code Enforcement	347.00	335.50	336.00	334.00	344.00
Total Community Services Departments	2,663.12	2,560.44	2,362.63	2,394.80	2,464.16
TOTAL DEPARTMENT STAFFING	7,417.73	7,213.45	6,786.74	6,671.76	6,843.28

* Formerly known as Employee Services